

from the office

of the City Manager

College Station ★ Texas

## ***A Monthly Report to the Honorable Mayor and City Council***

**August 2004**

### **August in Review...**

**S**chool is back in session, the budget process is on schedule, sales tax revenues continue on the up side, and life is good in College Station. While good is certainly a nice place to be, our mission to move from good to great continues in every department and at every level.

In this issue, I hope to provide a quick review of the month along with other information that you may find interesting and appropriate as you volunteer your time and talents to the citizens of College Station.

★ By now you have noticed the photo of **Mayor Silvia** at work in the serving line at Freebirds. My thanks to him for participating in the recent *United We Roll* fundraiser for United Way's Loaned Executive Program. I am co-chair with **Mary Kaye Moore**, City Manager in Bryan, and we have some lofty goals to achieve in order to fund many of the deserving programs that benefit citizens of our community.

★ Another event worth mentioning is the special presentation on CSTV 19 of **Dr. Rick Riggsby's** "*Lessons from a Third Grade Dropout*", the featured program for the kickoff session of *Destination Excellence* in July at the Cinemark Theater. After so many positive comments and requests from our employees to hear him once again -- and share the moment with family and friends -- he gave us special permission to televise the 72-

minute program. It was broadcast August 29-31 with back-to-back programs at 7 p.m. and 8:30 p.m. We appreciate his willingness to accommodate our request and enjoyed the opportunity to share his message with others through Channel 19.

★ As you know, **Fire Chief Dave Giordano** announced plans this month to hang up his fire helmet after 28 years serving the department. He will remain on duty until March 31, 2005 to allow us time to seek a replacement to head this department of 110 employees and soon-

to-be five fire stations.

His dedication to public safety and unique appreciation for the role of the firefighter have contributed to the success David has enjoyed in College Station. We've been blessed to have someone of his caliber as fire chief.

Upon retirement, he plans to continue teaching in Blinn College's fire science program and work for the Texas Engineering Extension Service's National Emergency Response and Rescue Training Center.

Topics ranging from CIP projects and the budget to personnel and park trails are detailed in the following pages. Should you need additional information on any of them, do not hesitate to contact my office.



City Manager





## ***Overhead Line Projects Nearing Completion in College Station***

Relocation of overhead utility lines on two major thoroughfares in College Station should be complete this month.



Two projects – Texas Avenue south from Harvey to Valley View, and Harvey Road east past Munson — began the planning and design phase almost five years ago as the Texas Department of Transportation (TxDOT) continued its Texas Avenue widening project.

College Station Utilities has removed lines crossing Texas Avenue and relocated several overhead lines in the project right-of-ways to locations behind businesses to lessen visibility.

“Our crews have worked early mornings to bury the overhead lines and lessen any disruption to traffic,” said **Tony Michalsky, CSU Electric Operations Coordinator**.

Harvey Road, a gateway entry project for College Station, was tied to the same time frame since lines crossing Texas Avenue were scheduled to be done in conjunction with the Harvey Road project.

Completion of the project removes more than two miles of overhead lines from College Station at a cost of \$2 million. Previous underground electrical projects were completed in 1994, Texas Ave. from George Bush to University, \$1.7 million; 1996, University Dr. from Hwy 6 to South College, \$3.8 million; and 2001, Southwest Pkwy from Texas Ave. to Hwy 6, \$1.9 million.

***To view other projects currently in progress in College Station, check out the Public Works and Development Services departments on the city’s web site: [www.cstx.gov](http://www.cstx.gov).***



## ***Update: destination EXCELLENCE***

Following our kickoff presentation to employees in July, we have now moved to the second phase with more in-depth workshops scheduled in each department.

Public Works employees met for a full day of customer service training on their choice of August 17 or 18. **Dr. Ben Welch** of Texas A&M University presided at the interactive sessions consistent with the City’s

focus of moving from good to great. City Hall employees are next on the list, with sessions scheduled Oct. 25, Nov. 1 and Nov. 2.

The next step for Public Works involves moving into the continuous improvement component phase.

Broadcast of **Dr. Rick Rigsby’s** July presentation to employees was scheduled Aug. 29-31 on Channel 19.



# Briefly speaking...

## ***College Station Hosts National Softball Tournament***

College Station hosted the Amateur Softball Association's 2004 Girls 12 & Under Class "B" Fast Pitch National Tournament in early August. The tournament was played at Central Park, Bee Creek Park, Veterans Park and Athletic Complex and Lemontree Park. Fifty seven teams from as far away as the State of Washington participated in this year's tournament. Winner was the P.Q. Lightning from San Diego California, with the T.C. Attitude of Corpus Christi coming in second. This was the highest finish for a Texas team since this tournament began. It is estimated that the tournament generated over \$1,000,000 in economic impact for the City as teams traveled and stayed for a week in more than 800 hotel rooms.

The City will host the 2005 Girls 14 & Under Class "B" Fast Pitch National Tournament. This year, the 14 & Under tournament was hosted by Moreno Valley, CA and had 47 teams participate.



## ***Color Photos Now Available on GIS***

New College Station color satellite photos in the GIS are available. These were taken in mid-August and the entire City Limits is covered. They can be accessed either from a web browser or from ESRI GIS software.

### ***From a web browser:***

- Go to CityNet
- Click on "Departmental Interactive Maps" in the GIS section
- Click on General
- Click the checkbox next to "Satellite - 2004"
- Zoom around by drawing a box

### ***From ArcMap:***

- Click the add layers button
- Browser to G:\City Layers\Land\Aerial Photos\
- Add "Satellite - 2004.lyr"

Photos may come up slow, but the speed will improve when photos are uploaded into our image database.

## ***CS Planning & Zoning More Accessible Than Ever***

College Station residents interested in knowing more about their Planning and Zoning Commission (P&Z) have new options to let them keep in touch. Now available are improved online agendas and live television coverage of meetings scheduled to begin in September.

While P&Z agendas have been available online, Development Services has updated the format, similar to that available for City Council agendas. Viewers can click on links within the agenda to take them to the background information provided to P&Z Commissioners. Avid followers of the Commission can sign up for an email service that will alert them when a new agenda becomes available. This option is available on the city's web site, [www.cstx.gov](http://www.cstx.gov), under ***College Station City Link***.



# Great Start for Kids Klub

School has started and everyone's children are back in the classroom. But what do they do after school? More than 800 of College Station Independent School District students attend Kids Klub.

A joint venture program between the CSISD and the City of College Station, Kids Klub currently has a staff of 89 supervisors and counselors, with an estimated budget for 2004-2005 of \$670,000.

Kids Klub is currently operating at all seven elementary and intermediate schools in College Station, with a current enrollment of 802 and growing. Of the seven facilities, four have reached capacity. They are Pebble Creek, Rock Prairie, South Knoll and Southwood Valley elementary schools. There are 116 spaces at the remaining schools, College Hills Elementary, Cypress Creek and Oakwood Intermediates.

Most of the funds for Kids Klub are generated through user fees, with some funds for scholarships made available from CDBG funds. Plans are already in work to integrate the new school, Forest Ridge Elementary, into the Kids Klub program when it opens in the fall of 2005.

A detailed listing of schools and current registration is shown below.

<i><b>SCHOOL</b></i>	<i><b>LIMITS</b></i>	<i><b>HEAD START</b></i>	<i><b># FILLED</b></i>	<i><b># LEFT</b></i>	<i><b>WAITING</b></i>
College Hills	130	5	103	17	0
Cypress Grove	100		61	39	0
Oakwood	100		40	60	0
Pebble Creek	170	5	166	0	20
Rock Prairie	160	5	155	0	4
South Knoll	135	5	130	0	4
<u>Southwood Valley</u>	<u>150</u>	<u>5</u>	<u>147</u>	<u>0</u>	<u>1</u>
<b>TOTAL</b>	<b>945</b>	<b>25</b>	<b>802</b>	<b>116</b>	<b>29</b>

## ***Construction Contract Approved for Wolf Pen Creek***

Approval of a \$2 million construction contract gave the green light to construction of the Wolf Pen Creek Upper Trails. In addition to 2000 feet of hiking and biking trails, the project calls for 12-foot wide concrete trails complete with wooden bridges over the creek and drainage channels.

Landscaping, irrigation systems, parking, entry structures, benches, water fountains, picnic tables and bike

racks represent only a portion of items to be added to the section of Wolf Pen Creek District between George Bush Drive and Dartmouth Drive. Construction of drainage improvements is planned along sections between George Bush Drive and State Highway 6 Bypass.

JaCody, Inc. was awarded the bid in the amount of \$2,047,786. Three bids were considered. Funds for the project were budgeted in the Wolf Pen Creek TIF and Drainage Utility Funds.





# Financially speaking...

★ The public budget workshop held August 31 was the third and final in the budget planning process. A public hearing held as part of the regular August 26 meeting included comments from five citizens, three of whom represented agencies seeking funding from the City.

Adoption of the proposed budget (\$177,315,603) is scheduled at the City Council's regular meeting on September 9. In addition to considering the budget at that time, the Council voted to set a tax rate not to exceed 46.40 cents and hold a public hearing at the September 9 meeting. The 46.40 cent tax rate option would fund the proposed FY05 budget and shows additional revenue of \$68,165 would be available in the General Fund. Yearly taxes at that rate on a \$100,000 home in College Station would be \$464.

Three other tax rate options were reviewed by Council, but the highest proposed rate of 46.53 cents (*maintain current rate*) was eliminated.

Key goals in preparation of the Fiscal Year 2004-2005 Proposed Budget were to maintain and improve quality of life in College Station in the following ways:

***Continuing a prudent approach to City finances***

***Meetings strategic priorities identified by the City Council***

***Maintaining service quality and excellence***

***Enhancing and maintaining infrastructure and public facilities  
needed to provide excellent services***

★ We have received the July sales tax receipts (*June sales*) from the State Comptroller's Office. The figures are:

<b>July receipts</b> ( <i>June sales</i> )	<b>\$1,341,577.30</b>
(July '03 was <b>\$1,242,532.77</b> )	<b>7.97% increase</b>
Amount received <b>FY 04 YTD</b>	<b>\$12,470,585</b>
FY 03 YTD was <b>\$11,577,969.71</b>	<b>7.71% increase</b>

The City collected **\$1,341,577.30** for the month of July; this is a **7.97%** increase in the same month last year. The July receipts are for sales that occurred in June. Sales tax collections for FY 04 YTD are **\$12,470,585** or **7.71%** above FY 03 collections.

Sales tax receipts have increased by 7.43% when comparing the last 12 months to the previous 12 months. Overall, state tax receipts have increased in the last several months. In FY 04, sales tax was projected to grow 2% and year to date receipts are well above that level of increase. This month's receipts again signify a continued growth in the local economy.

CITY OF COLLEGE STATION  
Heart of the  
Research Valley

1101 Texas Avenue  
College Station, TX 77842  
www.cstx.gov

## COUNCIL CALENDAR

**Tuesday, August 31**  
Budget Workshop Meeting,  
3:00 p.m., Council Chambers

**Monday, September 6**  
Labor Day/City Offices Closed

**Tuesday, September 7**  
Transportation Committee,  
5 p.m.

**Thursday, September 9**  
City Council Workshop, 2 p.m.  
Regular Meeting, 7 p.m.

**Wednesday, September 15**  
Research Valley Partnership,  
3 p.m.

**Monday, September 20**  
Intergovernmental  
Committee Meeting, Noon

**Tuesday, September 21**  
Chamber of Commerce Board  
Meeting, 8 a.m.

**Wednesday, September 22**  
Exploring History Lunch  
Lecture, 11:30 - 1 p.m.,  
CS Conference Center

**Thursday, September 23**  
City Council Workshop, 3 p.m.  
Regular Meeting, 7 p.m.

**Friday, September 24**  
Joint Retreat: Bryan/College  
Station, G. Rollie White

## Shining moments...

★ Compliments from Iowa City, Iowa's Document Services Supervisor: "...when I study other city's websites, it always comes through loud and clear when an organization has a clearly spelled out mission and everyone is 'on board.' I felt that way when looking at the CS site. I was looking through the City Manager's area on your site and came upon a 'Moments of Truth' page which excerpted examples of positive experiences between City employees and citizens. I was very impressed with this -- that staff would take the time to submit them and someone else would gather them together and publish them. It appears to me that good websites can't be manufactured out of thin air, they are a natural result of a soundly run organization with high morale."

★ A resident sent a letter of thanks to **Mark Smith** and the **Public Works Department** for the great job the City has done with plantings along highway medians. In addition to comments that the plantings on Texas Avenue and George Bush look great this year and make such a difference to the City, she noted it was also great to see **CSU's** efforts to move more overhead lines underground.

★ **Officer Steve Brock** received a compliment for his help in locating an area resident who was a college friend of the person making the inquiry. Concerns were expressed regarding the resident's welfare and Officer Brock responded quickly, locating the gentleman in a local hospital and promptly notifying the friend of his location.

★ Special thanks was expressed by the City Council in August to **Congressman John Carter** (below, right) and **Congressman Chet Edwards** (below, left) for their bipartisan efforts in promoting transportation issues on behalf of the Brazos Valley area. Each was recognized with a personalized Benjamin Knox print commemorating the City's 65th birthday.

